

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES

ACCOUNT NO.: 110-48

COMMUNITY FACILITIES SUMMARY

<u>Account Classification</u>	<u>1982 Actual</u>	<u>1983 Budget</u>	<u>1984 Budget</u>
Personal Services	\$1,363,689	\$1,404,582	\$1,424,752
Contractual Services	1,111,537	1,217,450	1,365,730
Commodities	324,166	426,100	460,706
Capital Outlay	16,405	23,575	34,450
Administrative Charges	--	1,928	1,928
Purchases for Resale	8,864	12,000	12,000
 TOTAL	 \$2,824,661	 \$3,085,635	 \$3,299,566

<u>Division</u>	<u>1982 Actual</u>	<u>1983 Budget</u>	<u>1984 Budget</u>
Century II	\$1,101,997	\$1,197,305	\$1,274,458
Building Services	1,313,280	1,432,276	1,469,180
Mid-America All-Indian Center	42,414	47,590	49,861
Art Museum Maintenance	97,089	85,499	88,528
Library Maintenance	106,835	121,352	126,865
Omnisphere Earth-Space Center	141,177	178,613	173,375
Lawrence-Dumont Stadium	15,156	* 10,000	103,299
Historical Museum Maintenance	6,048	10,000	11,000
Wichita Athletic Commission	665	3,000	3,000
 TOTAL	 \$2,824,661	 \$3,085,635	 \$3,299,566

*In 1983 the Lawrence-Dumont Stadium budget was increased to \$94,697 when the City resumed the day-to-day operations of the stadium from Wichita Professional Baseball, Inc.

CITY OF WICHITA 1984 ANNUAL BUDGET

ACTIVITY NO.: 110-48-470-50000

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: CENTURY II

The 1984 budget for Century II represents an increase of \$77,153 or 6.4% above the 1983 adopted budget of \$1,197,305. Personal Services have decreased \$3,275 due to the loss of a Custodial Worker I position which was reduced during the midyear adjustment in 1983. In the Contractual Services accounts an increase of \$57,213 is budgeted. The major reasons for the increase in this group of accounts are: Utilities are up \$39,004 over last years Insurance costs are up \$16,324 because of the boiler insurance which is due this year. Commodities represent an increase of \$9,590 or 6.2% above the amount budgeted in 1983. Most of this increase can be attributed to increases in boiler and chiller repair parts, parking lot and sidewalk repairs, landscaping costs and elevator maintenance contracts. The Capital Outlay accounts are budgeted at \$26,250 which is a \$13,625 increase over 1983. These accounts provide for the following purchases: carpet replacement - \$10,000, a grand piano - \$15,000, a projection screen - \$500, communications radio - \$750.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 575,622	\$ 599,336	\$ 596,061
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 575,622	\$ 599,336	\$ 596,061

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
CONTRACTUAL SERVICES			
210 Utilities	\$ 341,604	\$ 380,996	\$ 420,000
220 Communications	6,456	6,320	7,450
230 Transportation	6,261	5,550	6,300
240 Advertising	605	765	765
250 Insurance	31,600	32,005	48,329
260 Dues and Subscriptions	1,033	1,190	1,195
270 Professional Services	760	2,000	2,000
295 Other Contractual Services	1,433	600	600
TOTAL CONTRACTUAL SERVICES	\$ 389,752	\$ 429,426	\$ 486,639

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
COMMODITIES			
310 Office Supplies	\$ 6,279	\$ 8,200	\$ 7,525
320 Clothing and Linen	1,261	2,240	2,240
330 Food, Drugs and Chemicals	290	250	250
340 Opr. Supplies - Bldgs. & Improvements	21,338	26,400	28,000
350 Repair Parts-Bldgs. & Improvements	92,551	95,150	104,665
360 Operating Supplies-Equipment	4,899	9,875	9,525
370 Repair Parts -Equipment	4,114	8,375	7,875
390 Minor Apparatus & Tools	2,192	3,000	3,000
395 Other Commodities	200	500	500
TOTAL COMMODITIES	\$ 133,124	\$ 153,990	\$ 163,580

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY FACILITIES
 DIVISION: CENTURY II

ACTIVITY NO.: 110-48-470-50000

The primary function of the Century II division is the overall operation and maintenance of Century II and the Energy Conversion Plant. Other responsibilities within this division include the maintenance and custodial services at the Omnisphere Earth-Space Center and the administration of Lawrence-Dumont Stadium. Major events schedule for appearance at Century II are selected for appeal to all age groups and entertainment tastes. These types of events include symphony, wrestling, sport boat and travel shows, Broadway and community plays, conventions, Country Western and rock concerts. In addition, many business, social and fraternal luncheon meetings are scheduled on a regular basis throughout the year.

POSITION TITLE	POSITIONS			1984 EMPLOYMENT RANGE	1983	1984
	1982 BUDGET	1983 BUDGET	1984 BUDGET		BUDGET	BUDGET
Director of Community Facilities	1	1	1	E-5	\$ 47,870	\$ 50,299
Auditorium Manager	0	1	1	631	29,300	30,927
Administrative Supervisor	1	0	0	--	--	--
Auditorium Stage Supervisor	1	1	1	628	23,438	24,676
Auditorium Maintenance Supervisor	1	1	1	627	25,568	25,568
Executive Assistant	1	1	1	627	25,568	25,568
Auditorium Equipment Supervisor	1	1	1	627	25,568	25,568
Stationary Engineer II	1	1	1	623	20,207	20,836
Electrician II	1	1	1	623	18,852	18,852
Maintenance Mechanic	2	2	2	621	35,012	35,782
Labor Supervisor	3	3	3	621	54,888	53,322
Administrative Secretary	1	1	1	620/21	17,746	18,188
Account Clerk II	1	1	1	619	17,086	17,086
Maintenance Worker	3	3	3	617	45,168	45,671
Custodial Worker II	4	4	4	617	60,453	61,343
Custodial Worker I	10	10	9	615	134,402	123,441
Maintenance Mechanic (P.T.-50%)	<u>1</u>	<u>1</u>	<u>1</u>		<u>9,426</u>	<u>9,426</u>
Subtotal	33	33	32		\$ 590,552	\$ 586,553
ADD: Longevity					4,333	5,057
2nd Shift Differential					2,579	2,579
3rd Shift Differential					<u>1,872</u>	<u>1,872</u>
TOTAL					\$ 599,336	\$ 596,061

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY FACILITIES
 DIVISION: BUILDING SERVICES
 ACTIVITY NO.: 110-48-390-50000

The 1984 approved budget for Building Services represents an increase of \$36,904 or 2.6% above the 1983 amount of \$1,432,276. In the Personal Services accounts a \$37,832 decrease has occurred due to the reductions of a Maintenance Worker I during the midyear adjustment. Contractuals have increased \$55,480 above the 1983 budgeted amount of \$749,965. Within this group of accounts Utilities have increased \$55,000 or 7.4% above last year's amount. Other line items within this group are approximately the same as was budgeted in 1983. Commodities reflect an increase of \$17,956 which is due primarily to air conditioning and boiler repairs, elevator maintenance contracts and contract cleaning of City Hall. An additional \$20,000 is budgeted in the 350 Account for roof repairs on the main tower of the City building. In the Capital Outlay accounts \$850 is budgeted which provides for five ladder replacements.

Account Classification	1984 ACTUAL	1983 BUDGET	1984 BUDGET
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 515,188	\$ 530,706	\$ 493,324
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 515,188	\$ 530,706	\$ 493,324

<u>CONTRACTUAL SERVICES</u>			
210 Utilities	\$ 650,856	\$ 740,620	\$ 795,620
220 Communications	3,187	4,545	4,575
230 Transportation	534	250	550
240 Advertising	16	--	--
250 Insurance	114	--	--
260 Dues and Subscriptions	--	50	100
295 Other Contractual Services	4,293	4,500	4,600
TOTAL CONTRACTUAL SERVICES	\$ 659,000	\$ 749,965	\$ 805,445

<u>COMMODITIES</u>			
310 Office Supplies	\$ 759	\$ 750	\$ 800
320 Clothing and Linen	23	700	50
330 Food, Drugs and Chemical	1,216	1,500	1,500
340 Opr. Supplies - Bldgs. & Improvements	10,331	5,194	5,275
350 Repair Parts-Bldgs. & Improvements	102,549	130,361	147,861
360 Operating Supplies-Equipment	10,160	8,100	9,325
370 Repair Parts -Equipment	1,793	3,500	3,500
390 Minor Apparatus & Tools	267	1,000	750
395 Other Commodities	500	500	500

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY FACILITIES
 DIVISION: BUILDING SERVICES

ACTIVITY NO.: 110-48-390-50000

The Building Services section provides custodial services, repair and maintenance on both the exterior and interior of City Hall and the Official Motor Pool. Additional activities include custodial services and lamp replacement at the MTA. Work activities performed by this section include pump repair, lamp replacement, carpentry, floor repair, carpet upkeep, snow and ice removal. This division also provides supervision of the maintenance and custodial services for the Mid-America All-Indian Center, Library and at the Art Museum.

POSITION TITLE	POSITIONS			1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
	1982 BUDGET	1983 BUDGET	1984 BUDGET			
Building Maintenance Supervisor	1	1	1	629	\$ 28,382	\$ 28,382
Auditorium Maintenance Supervisor	1	1	1	627	25,568	25,568
Electrical Systems Supervisor	1	1	1	627	25,568	25,568
Auditorium Equipment Supervisor	1	1	1	627	25,568	25,568
Electrician II	1	1	1	623	17,878	18,328
Stationary Engineer II	1	1	1	623	20,836	20,836
Maintenance Mechanic	5	5	5	621	86,491	87,199
Labor Supervisor	2	2	0	--	37,703	--
Maintenance Worker	4	4	3	617	58,708	44,650
Custodial Worker II	4	4	4	617	60,566	60,270
Custodial Worker I	10	8	9	615	112,581	126,675
Custodial Worker I (P.T.-50%)	<u>2</u>	<u>2</u>	<u>2</u>	615	<u>14,018</u>	<u>14,117</u>
Subtotal	33	31	29		\$ 513,867	\$ 477,161
ADD: Longevity					5,772	5,096
2nd Shift Differential					9,569	9,569
3rd Shift Differential					<u>1,498</u>	<u>1,498</u>
TOTAL					\$ 530,706	\$ 493,324

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY FACILITIES
 DIVISION: MID-AMERICA ALL-INDIAN CENTER MAINTENANCE

ACTIVITY NO.: 110-48-390-50010

The 1984 budget for the Mid-America All-Indian Center represents an increase of \$2,271 or 4.8% when compared to the 1983 adopted budget of \$47,590. Personal Services reflect a slight increase of \$24 which is due to the increase in longevity. The Center has the same position budgeted, as in previous years, which is a Custodial Worker II. Contractuals for 1984 represent an increase of \$797. The \$4,524 budgeted within these accounts provides for insurance on the building and the contents. In the Commodities accounts an increase of \$1,450 is budgeted. The most significant increase has occurred in the 350 Account which provides for landscaping costs, heating and air conditioning repairs.

Account Classification	1983 ACTUAL	1983 BUDGET	1984 BUDGET
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 15,455	\$ 15,788	\$ 15,812
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 15,455	\$ 15,788	\$ 15,812

<u>CONTRACTUAL SERVICES</u>			
250 Insurance	\$ 3,645	\$ 3,727	\$ 4,524
TOTAL CONTRACTUAL SERVICES	\$ 3,645	\$ 3,727	\$ 4,524

<u>COMMODITIES</u>			
320 Clothing and Linen	\$ --	\$ 100	\$ \$100
340 Opr. Supplies - Bldgs. & Improvements	103	4,000	3,900
350 Repair Parts-Bldgs. & Improvements	20,683	21,000	23,300
360 Operating Supplies-Equipment	2,222	2,575	2,025
370 Repair Parts -Equipment	219	300	100
390 Minor Apparatus & Tools	86	100	100
TOTAL COMMODITIES	\$ 23,313	\$ 28,075	\$ 29,525

TOTAL \$ 42,413 \$ 47,590 \$ 49,861

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY FACILITIES
 DIVISION: MID-AMERICA ALL-INDIAN CENTER MAINTENANCE

ACTIVITY NO.: 110-48-390-50010

The primary function of this section is to provide custodial service and maintenance for the Mid-America All-Indian Center. The Custodial Worker II performs such duties as sweeping, dusting, restroom cleaning, mopping, floor refinishing, washing windows, painting and trash disposal. Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system. Mechanical maintenance is provided on a part-time basis by the maintenance mechanic position at the Art Museum.

<u>POSITION TITLE</u>	<u>POSITIONS</u>			<u>1984 EMPLOYMENT RANGE</u>	<u>1983 BUDGET</u>	<u>1984 BUDGET</u>
	<u>1982 BUDGET</u>	<u>1983 BUDGET</u>	<u>1984 BUDGET</u>			
Custodial Worker II	<u>1</u>	<u>1</u>	<u>1</u>	617	\$ 15,516	\$ 15,516
Subtotal	1	1	1		\$ 15,516	\$ 15,516
ADD: Longevity					272	296
TOTAL					\$ 15,788	\$ 15,812

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY FACILITIES
 DIVISION: ART MUSEUM MAINTENANCE
 ACTIVITY NO.: 110-48-390-50020

The 1984 budget for the Art Museum Maintenance division represents an increase of \$3,029 or 3.5% above the 1983 amount of \$85,499. Personal Services reflect an increase of \$5,854 above the 1983 amount. This is due to the transferring of a Labor supervisor position from Building Services to the Maintenance section of the Art Museum. In the Commodities accounts a reduction of \$2,825 is budgeted for 1984. This can be attributed to a reduction in the 360 Account which provides filters, air conditioning and boiler chemicals. No Capital Outlay is budgeted for the Art Museum Maintenance budget in 1984.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 80,872	\$ 60,649	\$ 66,503
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 80,872	\$ 60,649	\$ 66,503

COMMODITIES			
320 Clothing and Linen	\$ --	\$ 50	\$ 50
340 Opr. Supplies - Bldgs. & Improvements	942	6,100	4,700
350 Repair Parts-Bldgs. & Improvements	13,354	14,600	14,700
360 Operating Supplies-Equipment	1,109	3,250	1,650
370 Repair Parts -Equipment	746	750	750
390 Minor Apparatus & Tools	66	--	75
395 Other Commodities	--	100	100
TOTAL COMMODITIES	\$ 16,217	\$ 24,850	\$ 22,025

TOTAL	\$ 97,089	\$ 85,499	\$ 88,528
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CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY FACILITIES
 DIVISION: ART MUSEUM MAINTENANCE

ACTIVITY NO.: 110-48-390-50020

The primary function of this division is to provide custodial services and maintenance for the Art Museum. The duties within this division include sweeping, dusting, restroom care, mopping, floor refinishing, washing windows, painting and trash disposal. Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system. Approximately 25% of the Maintenance Mechanic position is spent at the MAAIC.

POSITION TITLE	POSITIONS			1984 EMPLOYMENT RANGE	1983	1984
	1982 BUDGET	1983 BUDGET	1984 BUDGET		BUDGET	BUDGET
Maintenance Mechanic	1	1	1	621	\$ 18,852	\$ 18,852
Labor Supervisor	0	0	1	621	--	18,852
Custodial Worker II	1	1	0	--	13,407	--
Custodial Worker I	4	2	2	615	28,234	28,234
	—	—	—		—	—
Subtotal	6	4	4		\$ 60,493	\$ 65,938
ADD: Longevity					156	565
					—	—
TOTAL					\$ 60,649	\$ 66,503

CITY OF WICHITA 1984 ANNUAL BUDGET

ACTIVITY NO.: 110-48-470-50030

FUND: GENERAL
 DEPARTMENT: COMMUNITY FACILITIES
 DIVISION: LIBRARY MAINTENANCE

The 1984 budget for Library Maintenance represents an increase of \$5,513 or 4.5% above the 1983 adopted budget of \$121,352. Personal Services have increased \$5,938 above last year's amount. This is due to the transfer of a Labor Supervisor position from Building Services into the Library Maintenance Section and normal merit increases in the remaining positions. In the Commodities accounts a slight increase of \$3,875 is budget which provides parts for electrical repairs, heating and air conditioning repairs and the elevator maintenance contract. As in previous years, no Capital Outlay is budgeted for this section.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 80,624	\$ 91,027	\$ 96,965
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 80,624	\$ 91,027	\$ 96,965

<u>COMMODITIES</u>			
320 Clothing and Linen	\$ 72	\$ 100	\$ 100
330 Food, Drugs and Chemicals	--	50	50
340 Opr. Supplies - Bldgs. & Improvements	4,580	11,500	10,500
350 Repair Parts-Bldgs. & Improvements	20,391	11,425	16,175
360 Operating Supplies-Equipment	584	500	625
370 Repair Parts -Equipment	523	500	500
390 Minor Apparatus & Tools	60	250	250
TOTAL COMMODITIES	\$ 26,210	\$ 24,325	\$ 28,200

<u>CAPITAL OUTLAY</u>			
460 Operating Equipment	\$ --	\$ 6,000	\$ 1,700
TOTAL CAPITAL OUTLAY	\$ --	\$ 6,000	\$ 1,700

TOTAL	\$ 106,834	\$ 121,352	\$ 126,865
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CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY FACILITIES
 DIVISION: LIBRARY MAINTENANCE

ACTIVITY NO.: 110-48-390-50030

The primary function of this division is to provide custodial services and maintenance for the Library. The duties within this division include sweeping, dusting, restroom care, mopping, floor refinishing, washing windows, painting and trash disposal. Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system.

POSITION TITLE	POSITIONS			1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
	1982 BUDGET	1983 BUDGET	1984 BUDGET			
Maintenance Mechanic	1	1	1	621	\$ 18,852	\$ 18,852
Labor Supervisor	0	0	1	621	--	18,852
Custodial Worker II	3	3	1	617	40,933	14,018
Custodial Worker I	2	2	3	615	28,135	41,019
	—	—	—		—	—
Subtotal	6	6	6		\$ 87,920	\$ 92,741
ADD: Longevity					611	1,728
3rd Shift Differential					2,496	2,496
					—	—
TOTAL					\$ 91,027	\$ 96,965

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY FACILITIES
 DIVISION: OMNISPHERE
 ACTIVITY NO.: 110-48-510-50000

The 1984 budget for the Omnisphere represents a decrease of \$5,238 or 2.9% below the 1983 adopted budget of \$178,613. Personal Services have decreased \$8,472 which is due primarily to the loss to two Clerk I part-time positions. Contractuals for 1984 indicate a moderate increase of \$2,134 or 6.2% above last year's amount of \$34,332. In the 295 Account the \$22,350 budgeted provides for maintenance on the star projector and a \$18,550 maintenance reimbursement to Century II. In the Commodities accounts an increase of \$1,100 has occurred. All line item amounts are approximately the same amounts which were budgeted in 1983. The \$4,950 budgeted in the Capital Outlay accounts provides for an air conditioning unit - \$450, 7 slide projectors - \$1,400, 1 tape deck - \$1,750 and 3 educational films - \$1,350.

Account Classification	1982		1983		1984	
	ACTUAL		BUDGET		BUDGET	
PERSONAL SERVICES						
110 Salaries & Wages	\$ 94,226		\$ 104,276		\$ 95,804	
121 Employee Benefits	--		--		--	
TOTAL PERSONAL SERVICES	\$ 94,226		\$ 104,276		\$ 95,804	
CONTRACTUAL SERVICES						
210 Utilities	\$ 2,403		\$ 5,000		\$ 5,000	
220 Communications	2,494		3,000		3,460	
230 Transportation	1,137		1,900		1,900	
240 Advertising	--		650		600	
250 Insurance	909		1,097		1,356	
260 Dues and Subscriptions	233		300		300	
270 Professional Services	50		1,500		1,500	
295 Other Contractual Services	19,234		20,885		22,350	
TOTAL CONTRACTUAL SERVICES	\$ 26,460		\$ 34,332		\$ 36,466	
COMMODITIES						
310 Office Supplies	\$ 1,619		\$ 1,825		\$ 1,925	
320 Clothing and Linen	--		30		30	
330 Food, Drugs and Chemicals	77		100		100	
340 Opr. Supplies - Bldgs. & Improvements	504		1,000		1,000	
350 Repair Parts-Bldgs. & Improvements	4,617		10,000		10,300	
360 Operating Supplies-Equipment	2,682		3,975		4,225	
370 Repair Parts -Equipment	674		1,425		1,925	
380 Supplies & Materials - Construction	--		1,500		1,500	
390 Minor Apparatus & Tools	244		400		400	
395 Other Commodities	515		2,800		2,750	
TOTAL COMMODITIES	\$ 10,932		\$ 23,055		\$ 24,155	

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL

ACTIVITY NO.: 110-48-510-50000

DEPARTMENT: COMMUNITY FACILITIES

DIVISION: OMNISPHERE

This division is responsible for the organization, direction, and formulation of policy and programming of appropriate educational and entertaining presentations in astronomy and earth science for the area schools and general public. Nine weekly, 45-minute multimedia programs are presented to the public on Thursday, Saturday and Sunday. Approximately 12 school programs are presented Tuesday through Friday. Films are also shown to the public on Saturday and Sunday in the Galaxy Hall Theater and multimedia earth-science programs are presented to the schools upon request.

POSITION TITLE	POSITIONS			1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
	1982 BUDGET	1983 BUDGET	1984 BUDGET			
Omnisphere Director	1	1	1	E-12	\$ 36,417	\$ 35,386
Assistant to the Director	1	1	1	629	23,859	25,122
Secretary	2	2	2	618/19	30,272	27,430
Administrative Aide I (50%)	1	1	1	620	7,934	7,661
Clerk I (25%)	2	2	0	--	5,401	--
	—	—	—		—	—
Subtotal	7	7	5		\$ 103,883	\$ 95,599
ADD: Longevity					393	205
					—	—
TOTAL					\$ 104,276	\$ 95,804

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY FACILITIES
 DIVISION: LAWRENCE-DUMONT STADIUM
 ACTIVITY NO.: 110-48-486-50000

The 1984 budget for Lawrence-Dumont Stadium represents an increase of \$8,602 or 9% above the 1983 adopted budget of \$94,697. Personal Services for the Stadium have increased \$5,786. The published budget in 1983 indicated no authorized positions, however, in January of 1983 the governing body authorized an \$84,697 budget transfer and approved the manning strength of two full-time, four seasonal and 1 part-time positions. Contractuals reflect an increase of \$3,456 which is due to increased cost of utilities and the building and contents insurance. In the Commodities accounts a decrease of \$1,340 is budgeted. Capital Outlay budgeted at \$700 provides for two gasoline powered blowers.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 1,200	\$ 51,697	\$ 57,483
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	<u>\$ 1,200</u>	<u>\$ 51,697</u>	<u>\$ 57,483</u>

CONTRACTUAL SERVICES			
210 Utilities	\$ 6,434	\$ 26,000	\$ 28,260
220 Communications	34	300	300
250 Insurance	--	2,200	3,396
270 Professional Services	--	500	500
295 Other Contractual Services	--	200	200
TOTAL CONTRACTUAL SERVICES	<u>\$ 6,468</u>	<u>\$ 29,200</u>	<u>\$ 32,656</u>

COMMODITIES			
310 Office Supplies	\$ 2	\$ 100	\$ --
320 Clothing and Linen	--	100	100
340 Opr. Supplies - Bldgs. & Improvements	--	2,400	2,260
350 Repair Parts-Bldgs. & Improvements	6,452	7,000	6,750
360 Operating Supplies-Equipment	236	1,000	1,100
370 Repair Parts -Equipment	--	3,000	1,800
380 Supplies & Materials - Construction	--	--	150
390 Minor Apparatus & Tools	--	200	300
TOTAL COMMODITIES	<u>\$ 6,690</u>	<u>\$ 13,800</u>	<u>\$ 12,460</u>

CAPITAL OUTLAY

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY FACILITIES
 DIVISION: LAWRENCE-DUMONT STADIUM

ACTIVITY NO.: 110-48-486-50000

Lawrence-Dumont Stadium is the home for the Wichita Aeros triple A professional baseball team, the National Baseball Congress semipro baseball league and the Wichita Flyers semipro football team. With the refurbishing of the stadium and field it has been possible to add other programs such as the Oktoberfest, concerts and to offer an attractive outdoor meeting area for large groups of people.

<u>POSITION TITLE</u>	<u>POSITIONS</u>			<u>1984 EMPLOYMENT RANGE</u>	<u>1983 BUDGET</u>	<u>1984 BUDGET</u>
	<u>1982 BUDGET</u>	<u>1983 BUDGET</u>	<u>1984 BUDGET</u>			
Stadium Maintenance Supervisor	0	0	1	621	\$ --	\$ 17,812
Maintenance Worker	0	0	1	617	--	14,018
Custodial Worker I (04-09)	0	0	4	615	--	20,812
Building Attendant (50%)	0	0	1	609	--	4,382
	<u>—</u>	<u>—</u>	<u>—</u>		<u>—</u>	<u>—</u>
Subtotal	0	0	7		\$ --	\$ 57,024
ADD: Shift Differential					--	<u>459</u>
TOTAL					\$ --	\$ 57,483

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY FACILITIES
 DIVISION: HISTORIC MUSEUM MAINTENANCE
 ACTIVITY NO.: 110-48-390-50040

The 1984 budget for maintenance at the Wichita Historical Museum reflects a \$1,000 or 10% increase above the 1983 adopted amount of \$10,000. In the 340 Account \$1,700 is budgeted for boiler and chiller chemicals. Account 350 budgeted at \$9,300 provides for repairing heating, air conditioning equipment and miscellaneous electrical repairs at the Museum.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages			
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ --	\$ --	\$ --

COMMODITIES			
340 Opr. Supplies - Bldgs. & Improvements	\$ --	\$ 1,700	\$ 1,700
350 Repair Parts-Bldgs. & Improvements	6,048	8,300	9,300
TOTAL COMMODITIES	\$ 6,048	\$ 10,000	\$ 11,000

CAPITAL OUTLAY			
440 Office Equipment			
460 Operating Equipment			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --

TOTAL	\$ 6,048	\$ 10,000	\$ 11,000
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CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY FACILITIES
 DIVISION: WICHITA ATHLETIC COMMISSION

ACTIVITY NO. 110-48-470-50175

The 1984 budget for the Wichita Athletic Commission is the same as last year's total of \$3,000. In the Personal Services accounts \$2,800 is budgeted for ring officials salaries at boxing matches at Century II. Commodities are budgeted at \$200 for providing miscellaneous supplies.

<u>Account Classification</u>	1982 <u>ACTUAL</u>	1983 <u>BUDGET</u>	1984 <u>BUDGET</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 500	\$ 2,800	\$ 2,800
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 500	\$ 2,800	\$ 2,800
COMMODITIES			
395 Other Commodities	\$ 166	\$ 200	\$ 200
TOTAL COMMODITIES	\$ 166	\$ 200	\$ 200

TOTAL	\$ 666	\$ 3,000	\$ 3,000

